# TABLE A

#### SUMMARY OF BUDGET BY STRATEGY

77th Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

TIME:

PAGE: 1 of 5

11/01/2001

12:01:13PM

Agency code: 501 Agency name: **DEPARTMENT OF HEALTH** 

Finaure That Prevention, Promotion & Educ Are Integral to All Services   1   Identify Consumer, Environmental, Occupational & Community Hazards   1   BORDER HEALTH & COLONIAS   \$1,031,409   \$1,253,497   \$1,330,013     2   FOOD (MEAT) & DRUG SAFETY   \$17,234,427   \$17,015,973   \$18,516,961     3   ENVIRONMENTAL HEALTH   \$5,881,852   \$6,243,497   \$7,129,087     4   RADIATION CONTROL   \$6,618,756   \$7,048,028   \$7,538,269     2   Increase Wice Participation: Food Supplementation & Nutrition Education   \$5,000,293,067   \$510,911,547   \$542,959,471     3   Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths   \$90,221,291   \$104,193,242   \$103,768,281     1   HUK & STID EDUCATION & SERVICES   \$90,221,291   \$104,193,242   \$103,768,281     2   IMMUNIZATIONS   \$343,364,144   \$38,500,510   \$36,842,438     3   REVENTABLE DISEASES   \$92,225,56,586   \$21,706,440   \$29,285,358     4   CHRONIC DISEASE SERVICES   \$22,856,586   \$21,706,440   \$29,285,358     5   TOBACCO EDUCATION AND PREVENTION   \$7,348,0016   \$12,208,995   \$15,242,253     6   CHILDREN AND PUBLIC HEALTH   \$325,514   \$7,734,217   \$4,360,704     TOTAL, GOAL 1   \$741,189,533   \$787,871,784   \$228,997,798     2   Develop a Comprehensive Approach to Client Health   \$1,100,000   \$10,	Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
BORDER HEALTH & COLONIAS	1 Ensure That Prevention, Promotion & Educ Are Integral to All Services			
2 FOOD (MEAT) & DRUG SAFETY 3 ENVIRONMENTAL HEALTH 4 RADIATION CONTROL. 5 \$5.681,852 \$6.243,497 \$7,129,087 \$1,20,087	1 Identify Consumer, Environmental, Occupational & Community Hazards			
S. ENVIRONMENTAL HEALTH	1 BORDER HEALTH & COLONIAS	\$1,031,409	\$1,253,497	\$1,330,013
RADIATION CONTROL   S6,618,756   \$7,048,028   \$7,538,269   2 Increase WC Participation: Food Supplementation & Nutrition Education   1 Wic POOD & NUTRITION SERVICES   \$500,293,067   \$510,911,547   \$542,959,471   3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths   1 HIV & STD EDUCATION & SERVICES   \$90,221,291   \$104,193,242   \$103,768,281   2 IMMUNIZATIONS   \$34,356,414   \$38,500,510   \$36,842,438   3 PREVENTABLE DISEASES   \$55,04,201   \$61,055,838   \$62,024,963   4 CHRONIC DISEASES SERVICES   \$52,856,856   \$21,706,440   \$29,285,385   \$5 TOBACCO EDUCATION AND PREVENTION   \$7,386,016   \$12,208,995   \$15,242,253   \$6 CHILDREN AND PUBLIC HEALTH   \$325,514   \$7,734,217   \$4,560,704   \$70TAL, GOAL 1   \$741,189,533   \$787,871,784   \$828,997,798   \$9 MEDICAL TRANSPORTATION   \$34,849,767   \$43,782,705   \$53,408,645   \$9 MEDICAL TRANSPORTATION   \$34,849,767   \$43,782,705   \$53,408,645   \$10 TEXAS HEALTH STEPS (EPSDT) MEDICAL   \$71,825,846   \$74,592,131   \$74,944,709   \$11 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$143,888,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158   \$149,618,337   \$191,275,483   \$10 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$14,898,158	2 FOOD (MEAT) & DRUG SAFETY	\$17,234,427	\$17,015,973	\$18,516,961
2   Increase WIC Participation: Food Supplementation & Nutrition Education   1   WIC FOOD & NUTRITION SERVICES   \$500,293,067   \$510,911,547   \$542,959,471     3   Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths   \$11   W. & STD EDUCATION & SERVICES   \$90,221,291   \$104,193,242   \$103,768,281     2   IMMUNIZATIONS   \$343,356,414   \$38,500,510   \$36,842,438     3   PREVENTABLE DISEASES   \$55,204,201   \$61,055,838   \$62,024,963     4   CHRONIC DISEASE SERVICES   \$22,856,586   \$21,706,440   \$29,285,358     5   TOBACCO EDUCATION AND PREVENTION   \$73,386,016   \$12,208,995   \$15,242,253     6   CHILDREN AND PUBLIC HEALTH   \$322,514   \$7,734,217   \$4,360,704     TOTAL, GOAL 1   \$741,189,533   \$787,871,784   \$828,997,798     2   Develop a Comprehensive Approach to Client Health   \$10   Improve Client Access to Increased Range & Scope of Health Care Srvcs   9   MEDICAL TRANSPORTATION   \$34,849,767   \$43,782,705   \$53,408,645     10   TEXAS HEALTH STEPS (EPSDT) MEDICAL   \$71,825,846   \$74,592,131   \$74,944,709     11   TEXAS HEALTH STEPS (EPSDT) MEDICAL   \$11,848,8158   \$149,618,537   \$191,275,483     TOTAL, GOAL 2   \$250,563,771   \$267,993,373   \$319,628,837     1   Ensure Health Professionals Are Licensed, Registered, or Certified   \$1   Improve Client Access to Texans   \$1   Ensure Health Professionals Are Licensed, Segistered, or Certified   \$1   Improve Client Support Programs and Goals   \$10,575,350   \$10,487,494   \$11,630,967   \$1   LABORATORY + BOND DEBT SERVICE   \$3,143,461   \$34,440,24   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,143,461   \$34,440,245   \$3,144,44	3 ENVIRONMENTAL HEALTH	\$5,681,852	\$6,243,497	\$7,129,087
1 WIC FOOD & NUTRITION SERVICES   \$500,293,067   \$510,911,547   \$542,959,471   \$3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths   \$100,200,201   \$104,193,242   \$103,768,281   \$2 IMMUNIZATIONS   \$343,36414   \$38,500,510   \$36,842,438   \$3 PREVENTABLE DISEASES   \$55,204,201   \$61,055,838   \$62,024,963   \$4 CHRONIC DISEASE SERVICES   \$52,856,586   \$21,706,440   \$29,285,358   \$5 TOBACCO EDUCATION AND PREVENTION   \$7,386,016   \$12,208,995   \$15,242,253   \$6 CHILDREN AND PUBLIC HEALTH   \$325,514   \$7,734,217   \$4,360,704   \$70TAL, GOAL 1   \$741,189,533   \$787,871,784   \$828,997,798   \$10 TOTAL, GOAL 1   \$10 TOTAL SERVICES   \$10 TOTA	4 RADIATION CONTROL	\$6,618,756	\$7,048,028	\$7,538,269
3   Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths   1   HIV & STD EDUCATION & SERVICES   \$90,221,291   \$104,193,242   \$103,768,281   \$21   MM UNIZATIONS   \$34,336,414   \$38,500,510   \$36,842,438   \$3   PREVENTABLE DISEASES   \$55,204,201   \$61,055,838   \$62,024,963   \$4   CHRONIC DISEASE SERVICES   \$22,856,586   \$21,706,440   \$29,285,358   \$5   TOBACCO EDUCATION AND PREVENTION   \$7,386,016   \$122,089,995   \$15,242,253   \$6   CHILDREN AND PUBLIC HEALTH   \$325,514   \$7,734,217   \$4,360,704   \$70TAL, GOAL 1   \$70TAL, GOAL 1   \$741,189,533   \$787,871,784   \$828,997,798   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,871,784   \$787,87	2 Increase WIC Participation: Food Supplementation & Nutrition Education			
1 HIV & STD EDUCATION & SERVICES       \$90,221,291       \$104,193,242       \$103,768,281         2 IMMUNIZATIONS       \$34,336,414       \$38,500,510       \$36,842,438         3 PREVENTABLE DISEASES       \$55,204,201       \$61,055,838       \$62,024,963         4 CHRONIC DISEASE SERVICES       \$22,856,586       \$21,706,440       \$29,285,358         5 TOBACCO EDUCATION AND PREVENTION       \$7,386,016       \$12,208,995       \$15,242,253         6 CHLDREN AND PUBLIC HEALTH       \$325,514       \$7,734,217       \$4,360,704         TOTAL, GOAL 1         *** Factor of the Health         1 Improve Client Access to Increased Range & Scope of Health Care Srvcs         9 MEDICAL TRANSPORTATION       \$34,849,767       \$43,782,705       \$53,408,645         10 TEXAS HEALTH STEPS (EPSDT) MEDICAL       \$71,825,846       \$74,592,131       \$74,944,709         11 TEXAS HEALTH STEPS (EPSDT) DENTAL       \$143,888,158       \$149,618,537       \$191,275,483         *** TOTAL, GOAL 2       \$250,563,771       \$267,993,373       \$319,628,837         *** TOTAL, GOAL 2       \$10,575,350       \$10,487,494       \$11,630,967         *** TOTAL, GOAL 2       \$10,575,350       \$10,487,494       \$11,630,967         *** To Provide Lab t	1 WIC FOOD & NUTRITION SERVICES	\$500,293,067	\$510,911,547	\$542,959,471
2 IMMUNIZATIONS         \$34,336,414         \$38,500,510         \$36,842,438           3 PREVENTABLE DISEASES         \$55,04,201         \$61,055,838         \$62,024,963           4 CHRONIC DISEASE SERVICES         \$22,856,586         \$21,706,440         \$29,285,586           5 TOBACCO EDUCATION AND PREVENTION         \$7,386,016         \$12,208,995         \$15,242,253           6 CHILDREN AND PUBLIC HEALTH         \$325,514         \$7,734,217         \$4,360,704           TOTAL, GOAL 1         \$741,189,533         \$787,871,784         \$828,997,798           2 Develop a Comprehensive Approach to Client Health           1 Improve Client Access to Increased Range & Scope of Health Care Srvcs           9 MEDICAL TRANSPORTATION         \$34,849,767         \$43,782,705         \$53,408,645           10 TEXAS HEALTH STEPS (EPSDT) MEDICAL         \$71,825,846         \$74,592,131         \$74,944,709           11 TEXAS HEALTH STEPS (EPSDT) DENTAL         \$143,888,158         \$149,618,537         \$191,275,483           TOTAL, GOAL 2         \$250,563,771         \$267,993,373         \$319,628,837           3 Assure Highest Quality Services to Texans           1 Ensure Health Professionals Are Licensed, Registered, or Certified         \$1,487,499         \$11,630,967           2 To Provide Lab to Sup	3 Decrease Level of Preventable Diseases, Injuries, Conditions & Deaths			
3 PREVENTABLE DISEASES   \$55,204,201   \$61,055,838   \$62,024,963     4 CHRONIC DISEASE SERVICES   \$22,856,586   \$21,706,440   \$29,285,358     5 TOBACCO EDUCATION AND PREVENTION   \$7,386,016   \$12,208,995   \$15,242,253     6 CHILDREN AND PUBLIC HEALTH   \$325,514   \$7,734,217   \$4,360,704     TOTAL, GOAL 1   \$741,189,533   \$787,871,784   \$828,997,798    2 Develop a Comprehensive Approach to Client Health   \$741,189,533   \$787,871,784   \$828,997,798    2 Develop a Comprehensive Approach to Client Health   \$741,189,533   \$787,871,784   \$828,997,798    3 Poblicial Transportation   \$34,849,767   \$43,782,705   \$53,408,645     10 TEXAS HEALTH STEPS (EPSDT) MEDICAL   \$71,825,846   \$74,592,131   \$74,944,709     11 TEXAS HEALTH STEPS (EPSDT) DENTAL   \$143,888,158   \$149,618,537   \$191,275,483    TOTAL, GOAL 2   \$250,563,771   \$267,993,373   \$319,628,837    3 Assure Highest Quality Services to Texans   \$1 Ensure Health Professionals Are Licensed, Registered, or Certified   \$1 HEALTH CARE STANDARDS   \$10,575,350   \$10,487,494   \$11,630,967    2 To Provide Lab to Support Programs and Goals   \$10,575,350   \$21,404,935   \$19,804,402    2 LABORATORY   \$53,134,295   \$3,121,666   \$3,143,461	1 HIV & STD EDUCATION & SERVICES	\$90,221,291	\$104,193,242	\$103,768,281
4 CHRONIC DISEASE SERVICES         \$22,856,586         \$21,706,440         \$29,285,358           5 TOBACCO EDUCATION AND PREVENTION         \$7,386,016         \$12,208,995         \$15,242,253           6 CHILDREN AND PUBLIC HEALTH         \$325,514         \$7,734,217         \$4,360,704           TOTAL, GOAL 1         \$741,189,533         \$787,871,784         \$828,997,798           2 Develop a Comprehensive Approach to Client Health           1 Improve Client Access to Increased Range & Scope of Health Care Srvcs           9 MEDICAL TRANSPORTATION         \$34,849,767         \$43,782,705         \$53,408,645           10 TEXAS HEALTH STEPS (EPSDT) MEDICAL         \$71,825,846         \$74,592,131         \$74,944,709           11 TEXAS HEALTH STEPS (EPSDT) DENTAL         \$143,888,158         \$149,618,537         \$191,275,483           TOTAL, GOAL 2         \$250,563,771         \$267,993,373         \$319,628,837           3 Assure Highest Quality Services to Texans           1 Ensure Health Professionals Are Licensed, Registered, or Certified         \$11,630,967           2 To Provide Lab to Support Programs and Goals         \$10,575,350         \$10,487,494         \$11,630,967           2 LABORATORY         \$14,404,935         \$19,804,402         \$3,134,461         \$3,134,265         \$3,143,461     <	2 IMMUNIZATIONS	\$34,336,414	\$38,500,510	\$36,842,438
5 TOBACCO EDUCATION AND PREVENTION         \$7,386,016         \$12,208,995         \$15,242,253           6 CHILDREN AND PUBLIC HEALTH         \$325,514         \$7,734,217         \$4,360,704           TOTAL, GOAL 1         \$741,189,533         \$787,871,784         \$828,997,798           2 Develop a Comprehensive Approach to Client Health         \$741,189,533         \$787,871,784         \$828,997,798           1 Improve Client Access to Increased Range & Scope of Health Care Srvcs         \$34,849,767         \$43,782,705         \$53,408,645           10 TEXAS HEALTH STEPS (EPSDT) MEDICAL         \$71,825,846         \$74,592,131         \$74,944,709           11 TEXAS HEALTH STEPS (EPSDT) DENTAL         \$143,888,158         \$149,618,537         \$191,275,483           TOTAL, GOAL 2         \$250,563,771         \$267,993,373         \$319,628,837           3 Assure Highest Quality Services to Texans         \$10,575,350         \$10,487,494         \$11,630,967           1 Ensure Health Professionals Are Licensed, Registered, or Certified         \$10,575,350         \$10,487,494         \$11,630,967           2 To Provide Lab to Support Programs and Goals         \$1,436,693         \$21,404,935         \$19,804,402           1 LABORATORY         \$1,436,693         \$3,124,666         \$3,143,461	3 PREVENTABLE DISEASES	\$55,204,201	\$61,055,838	\$62,024,963
6 CHILDREN AND PUBLIC HEALTH TOTAL, GOAL 1 \$325,514 \$7,734,217 \$4,360,704 TOTAL, GOAL 1 \$741,189,533 \$787,871,784 \$828,997,798  2 Develop a Comprehensive Approach to Client Health 1 Improve Client Access to Increased Range & Scope of Health Care Srvcs 9 MEDICAL TRANSPORTATION \$34,849,767 \$43,782,705 \$53,408,645 10 TEXAS HEALTH STEPS (EPSDT) MEDICAL \$71,825,846 \$74,592,131 \$74,944,709 11 TEXAS HEALTH STEPS (EPSDT) DENTAL \$143,888,158 \$149,618,537 \$191,275,483 TOTAL, GOAL 2 \$250,563,771 \$267,993,373 \$319,628,837  3 Assure Highest Quality Services to Texans 1 Ensure Health Professionals Are Licensed, Registered, or Certified 1 HEALTH CARE STANDARDS \$10,575,350 \$10,487,494 \$11,630,967 2 To Provide Lab to Support Programs and Goals 1 LABORATORY \$18,473,693 \$21,404,935 \$19,804,402 2 LABORATORY-BOND DEBT SERVICE \$3,134,265 \$3,142,666 \$3,143,461	4 CHRONIC DISEASE SERVICES	\$22,856,586	\$21,706,440	\$29,285,358
### TOTAL, GOAL 1	5 TOBACCO EDUCATION AND PREVENTION	\$7,386,016	\$12,208,995	\$15,242,253
2 Develop a Comprehensive Approach to Client Health  1 Improve Client Access to Increased Range & Scope of Health Care Srvcs  9 MEDICAL TRANSPORTATION \$34,849,767 \$43,782,705 \$53,408,645 10 TEXAS HEALTH STEPS (EPSDT) MEDICAL \$71,825,846 \$74,592,131 \$74,944,709 11 TEXAS HEALTH STEPS (EPSDT) DENTAL \$143,888,158 \$149,618,537 \$191,275,483 TOTAL, GOAL 2 \$250,563,771 \$267,993,373 \$319,628,837  3 Assure Highest Quality Services to Texans  1 Ensure Health Professionals Are Licensed, Registered, or Certified  1 HEALTH CARE STANDARDS \$10,575,350 \$10,487,494 \$11,630,967 2 To Provide Lab to Support Programs and Goals  1 LABORATORY  \$18,473,693 \$21,404,935 \$19,804,402 2 LABORATORY-BOND DEBT SERVICE \$3,134,266 \$3,143,461	6 CHILDREN AND PUBLIC HEALTH	\$325,514	\$7,734,217	\$4,360,704
1 Improve Client Access to Increased Range & Scope of Health Care Srvcs         9 MEDICAL TRANSPORTATION       \$34,849,767       \$43,782,705       \$53,408,645         10 TEXAS HEALTH STEPS (EPSDT) MEDICAL       \$71,825,846       \$74,592,131       \$74,944,709         11 TEXAS HEALTH STEPS (EPSDT) DENTAL       \$143,888,158       \$149,618,537       \$191,275,483         TOTAL, GOAL 2       \$250,563,771       \$267,993,373       \$319,628,837         3 Assure Highest Quality Services to Texans       \$1       Ensure Health Professionals Are Licensed, Registered, or Certified       \$1       1 HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$1       LABORATORY       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	TOTAL, GOAL 1	\$741,189,533	\$787,871,784	\$828,997,798
9 MEDICAL TRANSPORTATION \$34,849,767 \$43,782,705 \$53,408,645 10 TEXAS HEALTH STEPS (EPSDT) MEDICAL \$71,825,846 \$74,592,131 \$74,944,709 11 TEXAS HEALTH STEPS (EPSDT) DENTAL \$143,888,158 \$149,618,537 \$191,275,483 TOTAL, GOAL 2 \$250,563,771 \$267,993,373 \$319,628,837  3 Assure Highest Quality Services to Texans 1 Ensure Health Professionals Are Licensed, Registered, or Certified 1 HEALTH CARE STANDARDS \$10,575,350 \$10,487,494 \$11,630,967 2 To Provide Lab to Support Programs and Goals 1 LABORATORY \$18,473,693 \$21,404,935 \$19,804,402 2 LABORATORY-BOND DEBT SERVICE \$3,134,265 \$3,143,461	2 Develop a Comprehensive Approach to Client Health			
10 TEXAS HEALTH STEPS (EPSDT) MEDICAL       \$71,825,846       \$74,592,131       \$74,944,709         11 TEXAS HEALTH STEPS (EPSDT) DENTAL       \$143,888,158       \$149,618,537       \$191,275,483         TOTAL, GOAL 2       \$250,563,771       \$267,993,373       \$319,628,837         3 Assure Highest Quality Services to Texans       1       Ensure Health Professionals Are Licensed, Registered, or Certified       1       1 HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$12,404,935       \$19,804,402         1 LABORATORY       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	1 Improve Client Access to Increased Range & Scope of Health Care Srvcs			
11 TEXAS HEALTH STEPS (EPSDT) DENTAL       \$143,888,158       \$149,618,537       \$191,275,483         TOTAL, GOAL 2       \$250,563,771       \$267,993,373       \$319,628,837     3 Assure Highest Quality Services to Texans  1 Ensure Health Professionals Are Licensed, Registered, or Certified  1 HEALTH CARE STANDARDS  2 To Provide Lab to Support Programs and Goals  1 LABORATORY  \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	9 MEDICAL TRANSPORTATION	\$34,849,767	\$43,782,705	\$53,408,645
TOTAL, GOAL 2       \$250,563,771       \$267,993,373       \$319,628,837         3 Assure Highest Quality Services to Texans       In Ensure Health Professionals Are Licensed, Registered, or Certified       In HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$12,404,935       \$19,804,402         1 LABORATORY       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	10 TEXAS HEALTH STEPS (EPSDT) MEDICAL	\$71,825,846	\$74,592,131	\$74,944,709
3 Assure Highest Quality Services to Texans         1 Ensure Health Professionals Are Licensed, Registered, or Certified       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$18,473,693       \$21,404,935       \$19,804,402         1 LABORATORY       \$3,134,295       \$3,121,666       \$3,143,461	11 TEXAS HEALTH STEPS (EPSDT) DENTAL	\$143,888,158	\$149,618,537	\$191,275,483
1 Ensure Health Professionals Are Licensed, Registered, or Certified         1 HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	TOTAL, GOAL 2	\$250,563,771	\$267,993,373	\$319,628,837
1 Ensure Health Professionals Are Licensed, Registered, or Certified         1 HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	3 Assure Highest Quality Services to Texans			
1 HEALTH CARE STANDARDS       \$10,575,350       \$10,487,494       \$11,630,967         2 To Provide Lab to Support Programs and Goals       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461				
2 To Provide Lab to Support Programs and Goals         1 LABORATORY       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461		\$10,575,350	\$10.487.494	\$11.630.967
1 LABORATORY       \$18,473,693       \$21,404,935       \$19,804,402         2 LABORATORY-BOND DEBT SERVICE       \$3,134,295       \$3,121,666       \$3,143,461	2 To Provide Lab to Support Programs and Goals		,, -	, ,,-
<b>2</b> LABORATORY-BOND DEBT SERVICE \$3,121,666 \$3,143,461		\$18,473.693	\$21,404,935	\$19,804,402
	TOTAL, GOAL 3	\$32,183,338	\$35,014,095	\$34,578,830

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# TABLE A

#### SUMMARY OF BUDGET BY STRATEGY

77th Regular Session, Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

11/01/2001

TIME: 12:01:13PM PAGE: 2 of 5

Agency code: 501 Agency name: DEPARTMENT OF HEALTH

Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
4 Promote Equitable Access to Medical Care & Eliminate Disparities			
1 Provide Maternal and Child Health Services			
1 WOMEN AND CHILDREN'S HEALTH SRVS	\$47,014,212	\$51,321,124	\$45,105,953
2 FAMILY PLANNING	\$63,200,819	\$59,315,850	\$65,502,024
3 SPECIAL NEEDS CHILDREN	\$37,831,732	\$40,109,286	\$36,867,537
4 ABSTINENCE EDUCATION	\$6,176,501	\$9,614,587	\$6,429,070
2 Provide Primary Health Care for Low-income Texans in Rural/Urban Areas			
1 COMMUNITY HEALTH SERVICES	\$16,177,913	\$16,817,476	\$17,022,947
2 RURAL HEALTH CARE ACCESS	\$1,894,079	\$2,005,522	\$2,312,086
TOTAL, GOAL 4	\$172,295,256	\$179,183,845	\$173,239,617
5 Establish Coordinated Statewide System of Public Health			
1 Develop Information to Support Public Health Policy Decisions			
1 VITAL STATISTICS SYSTEM	\$3,666,242	\$3,831,803	\$3,753,608
2 HEALTH DATA & POLICY	\$1,997,372	\$2,346,950	\$2,193,959
3 HEALTH CARE & OUTCOMES	\$1,191,788	\$1,380,386	\$1,281,144
2 Coordinate Services: Regions, Poison, Trauma, TB & Primary Care		, ,	
1 SUPPORT OF INDIGENT HEALTH SERVICES	\$10,395,609	\$25,310,452	\$17,116,108
2 EMERGENCY HEALTH CARE SYSTEM	\$6,503,883	\$8,558,569	\$6,627,699
3 HEALTHCARE FACILITIES	\$21,470,469	\$21,545,065	\$54,563,990
4 PUBLIC HEALTH SERVICES	\$8,661,138	\$9,894,227	\$9,702,314
6 INDIGENT HEALTH REIMBURSEMENT	\$32,986,293	\$7,013,707	\$20,000,000
7 SMALL URBAN HOSP CAP IMPROVEMENTS	\$1,073,743	\$993,746	\$1,125,000
8 RURAL HEALTH CAPITAL IMPROVEMENTS	\$606,922	\$3,875,359	\$2,250,000
TOTAL, GOAL 5	\$88,553,459	\$84,750,264	\$118,613,822
6 Tobacco Settlement Receipts			
1 Tobacco Settlement Receipts			
1 TDH ADDL DEPENDENT CHILDREN WAIVERS	\$0	\$0	\$0
1 TELLIDER ENDERLY CHIEDREN WITH PAGE	ΨΟ	ΨΟ	ΨΟ

## TABLE A SUMMARY OF BUDGET BY STRATEGY

77th Regular Session, Operating Budget

DATE:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 501 Agency name: **DEPARTMENT OF HEALTH** 

Goal/Objective/STRATEGY	Expended 2000	Expended 2001	Budgeted 2002
TOTAL, GOAL 6	\$0	\$0	\$0
7 Indirect Administration			
1 Indirect Administration		*****	
1 CENTRAL ADMINISTRATION	\$14,629,149	\$14,345,036	\$13,248,554
2 INFORMATION RESOURCES	\$4,408,946	\$5,945,259	\$7,086,628
3 OTHER SUPPORT SERVICES	\$11,549,310	\$11,743,629	\$9,820,107
4 REGIONAL ADMINISTRATION	\$9,764,870 \$40,252,275	\$8,625,793 <b>\$40,659,717</b>	\$8,608,873 <b>\$38,764,162</b>
TOTAL, GOAL 7	\$40,352,275	\$40,039,717	\$58,704,102
General Revenue Funds:			
1 GENERAL REVENUE FUND	\$178,764,213	\$205,059,303	\$202,901,656
758 GR MATCH FOR MEDICAID	\$103,548,030	\$107,786,953	\$131,748,352
888 EARNED FEDERAL FUNDS	\$10,520,011	\$4,003,212	\$4,865,153
5040 TOBACCO SETTLMNT RECEIPTS	\$3,747,741	\$5,545,220	\$8,042,945
8003 GR FOR MAT & CHILD HEALTH	\$40,208,728	\$40,208,728	\$40,208,728
8005 GR FOR HIV SERVICES	\$22,970,743	\$26,746,746	\$27,488,042
8024 TOBACCO RECEIPTS MATCH FOR MEDICAID	\$752,000	\$446,500	\$277,055
8046 VENDOR DRUG REBATES-PUB HEALTH	\$812,542	\$814,946	\$6,964,946
	\$361,324,008	\$390,611,608	\$422,496,877
General Revenue Dedicated Funds:	\$2.450.54	<b>A</b>	<b>***</b>
19 VITAL STATISTICS ACCOUNT	\$2,459,761	\$2,554,686	\$2,737,646
129 HOSPITAL LICENSING ACCT	\$909,966	\$901,900	\$1,032,875
341 FOOD & DRUG FEE ACCT	\$907,775	\$985,881	\$1,331,874
512 EMERGENCY MGMT ACCT	\$951,609	\$874,595	\$983,934
524 PUB HEALTH SVC FEE ACCT	\$5,670,621	\$6,940,411	\$6,711,410
5007 ADV COMM EMER COMM ACCT	\$1,989,815	\$1,993,334	\$2,001,200
5009 CRIPPLED CHILDREN ACCT	\$175,000	\$200,000	\$130,000
5017 ASBESTOS REMOVAL ACCT	\$1,651,503	\$1,763,710	\$2,113,057

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# TABLE A SUMMARY OF BUDGET BY STRATEGY

77th Regular Session, Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE:

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Agency code: 501 Agency name: DEPARTMENT OF HEALTH

**Expended Expended Budgeted** 2000 2001 2002 Goal/Objective/STRATEGY \$565.321 \$557.199 5020 WORKPLACE CHEMICALS LIST \$648,938 5021 MAMMOGRAPHY SYSTEMS ACCT \$191,057 \$204,144 \$449,853 5022 OYSTER SALES ACCT \$890,363 \$294,572 \$599,572 5024 FOOD & DRUG REGISTRATION \$3,283,501 \$3,431,892 \$3,742,222 5044 TOBACCO EDUCATION/ENFORCE \$6,413,181 \$11,026,060 \$9,016,043 \$325.514 \$7,790,093 5045 CHILDREN & PUBLIC HEALTH \$4,508,584 5046 EMS & TRAUMA CARE ACCOUNT \$4,209,363 \$4,338,820 \$4,508,944 5047 PERM FUND RURAL HEALTH FAC CAP IMP \$606,922 \$3,875,359 \$2,250,000 \$993,746 5048 HOSPITAL CAPITAL IMPROVE \$1,073,743 \$1,125,000 5049 TEACHING HOSPITAL ACCOUNT \$32,986,293 \$7.013,707 \$20,000,000 6032 ANIMAL FRIENDLY \$0 \$0 \$500,000 8026 HEALTH DEPT LAB FINANCING FEES \$3,134,295 \$3,121,666 \$3,143,461 8027 WIC REBATES \$167,711,558 \$163,279,367 \$181,600,000 \$249,134,613 \$236,107,161 \$222,141,142 **Federal Funds:** 555 FEDERAL FUNDS \$703,479,928 \$757,221,964 \$786,759,527 \$703,479,928 \$757,221,964 \$786,759,527 Other Funds: 345 TELECOMMUNICATIONS INFRA \$0 \$0 \$212,203 364 RURAL COMMUNITIES HEALTH CARE END \$0 \$0 \$112,500 \$4,887,059 666 APPROPRIATED RECEIPTS \$5.053.764 \$2,042,405 707 CHEST HOSPITAL FEES \$2,160,597 \$1.281.185 \$1,719,817 \$7,833,446 709 TDH PUB HLTH MEDICD REIMB \$8.517.921 \$8,216,475 777 INTERAGENCY CONTRACTS \$9.345,433 \$10,645,494 \$9,228,649 780 BOND PROCEED-GEN OBLIGAT \$0 \$0 \$33,900,000 \$25,498,364 \$24,226,535 \$55,432,049 TOTAL, METHOD OF FINANCING \$1,325,137,632 \$1,395,473,078 \$1,513,823,066

## TABLE A SUMMARY OF BUDGET BY STRATEGY

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77th Regular Session, Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 501 Agency name: **DEPARTMENT OF HEALTH** 

	Expended	Expended	Budgeted
Goal/Objective/STRATEGY	2000	2001	2002
DELLE TENTE POLITICAL ENTE POCUETONO	5005.2	4022.2	<b>711</b> 6.4
FULL TIME EQUIVALENT POSITIONS	5005.3	4933.2	5116.4